

Southwestern Strategic Plan Quarterly Update 2010-11 - Fall

Strategic Goals 2010-11	Annual Priority Name	Planned Accomplishments	Status Update	Priority Status	Status Update Date	Quarter
1: Ensure access to diverse learning opportunities.	1.1: Access to Financial Assistance	1.1a: Increase Scholarship opportunities to provide increased access for students to attend the college.	An evaluation of financial aid processes and procedures was completed in August and work is progressing towards addressing the results and recommendations resulting from the evaluation.	Ongoing	12/07/2010	Fall
		1.1b: Enhance delivery of financial assistance to students.	An evaluation of financial aid processes and procedures was completed in August and work is progressing towards addressing the results and recommendations resulting from the evaluation.	Ongoing	12/07/2010	Fall
		1.1c: Market the expanded availability of financial assistance for non-traditional students.	An evaluation of financial aid processes and procedures was completed in August and work is progressing towards addressing the results and recommendations resulting from the evaluation.	Ongoing	12/07/2010	Fall
2: Provide access to support services for students, staff, and the community.	2.1: Technology Improvement	2.1a: Instant enrollment implemented by June 2011.	Installed new PCs in all 4th floor classrooms except 405	Completed	09/22/2010	Fall
			Upgrades to board room presentation equipment			
			Recording studio operational and ready for use			
		New smart classroom equipment in Sitkum				
		New wireless sound system in PAC				
		What's right with SWOCC presentation completed				
			Portal upgrade software 2.16 installed. Configuration started.	Ongoing	01/03/2011	Fall
			Upgraded board room presentation equipment. Recording Studio finished and operational. New wireless sound system installed in PAC. New mixer and other equipment upgraded for streaming events and athletics.	Completed	01/04/2011	Fall
	2.1b: Implement bookstore eCommerce for online purchasing of books and supplies by September 2010		Installed new PCs in all 4th floor classrooms except 405	Completed	09/22/2010	Fall
Upgrades to board room presentation equipment						
Recording studio operational and ready for use						
			New smart classroom equipment in Sitkum			
			New wireless sound system in PAC			
			What's right with SWOCC presentation completed			
			Portal upgrade software 2.16 installed. Configuration started.	Ongoing	01/03/2011	Fall
			Upgraded board room presentation equipment. Recording Studio finished and operational. New wireless sound system installed in PAC. New mixer and other equipment upgraded for streaming events and athletics.	Completed	01/04/2011	Fall

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		2.1c: Implement vanilla Datatel Portal for staff and students by April 2011	Installed new PCs in all 4th floor classrooms except 405 Upgrades to board room presentation equipment Recording studio operational and ready for use New smart classroom equipment in Sitkum New wireless sound system in PAC What's right with SWOCC presentation completed	Completed	09/22/2010	Fall
			Portal upgrade software 2.16 installed. Configuration started.	Ongoing	01/03/2011	Fall
			Upgraded board room presentation equipment. Recording Studio finished and operational. New wireless sound system installed in PAC. New mixer and other equipment upgraded for streaming events and athletics.	Completed	01/04/2011	Fall
		2.1d: Software and technology to support staff.	Installed new PCs in all 4th floor classrooms except 405 Upgrades to board room presentation equipment Recording studio operational and ready for use New smart classroom equipment in Sitkum New wireless sound system in PAC What's right with SWOCC presentation completed	Completed	09/22/2010	Fall
			Portal upgrade software 2.16 installed. Configuration started.	Ongoing	01/03/2011	Fall
			Upgraded board room presentation equipment. Recording Studio finished and operational. New wireless sound system installed in PAC. New mixer and other equipment upgraded for streaming events and athletics.	Completed	01/04/2011	Fall
		2.1e: Improve multi-media and other technology.	Installed new PCs in all 4th floor classrooms except 405 Upgrades to board room presentation equipment Recording studio operational and ready for use New smart classroom equipment in Sitkum New wireless sound system in PAC What's right with SWOCC presentation completed	Completed	09/22/2010	Fall
			Portal upgrade software 2.16 installed. Configuration started.	Ongoing	01/03/2011	Fall
			Upgraded board room presentation equipment. Recording Studio finished and operational. New wireless sound system installed in PAC. New mixer and other equipment upgraded for streaming events and athletics.	Completed	01/04/2011	Fall

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	2.2: Web Page Improvement	2.2a: Implementation of new college web pages and functions.	Study Abroad, Workforce Development, BDC, and SWOCC 50th Anniversary website pages designed and implemented. AAWCC and Community Education website pages redesigned, restructured and implemented.	Completed	01/03/2011	Fall
	2.3: Increase FTE	2.3a: Implement varied strategies to increase FTE for both full and part-time enrollments.	Additional courses for indistrict high school students have been offered both face to face and online. High school credit recovery has been continued through the fall.	Ongoing	12/07/2010	Fall
Gap analysis results were used to reinstitute lost FTE generating programs and processes in Transitional Education, Community Education/Workforce Development, and the Business Development Center. Additional opportunities for indistrict high school students to complete credit recovery and college courses were developed and offered. The results of these efforts have been an overall increase in reimburseable FTE of over 14.8% through the 4th week of Fall term.			Ongoing	12/07/2010	Fall	
2.3b: Increase opportunities for indistrict high school students through Dual Credit, Enhanced Options, On-line and Credit Recovery.		Additional courses for indistrict high school students have been offered both face to face and online. High school credit recovery has been continued through the fall.	Ongoing	12/07/2010	Fall	
	2.4: Student Retention	2.4a: Implement varied strategies to increase student retention by 3%.	Gap analysis results were used to reinstitute lost FTE generating programs and processes in Transitional Education, Community Education/Workforce Development, and the Business Development Center. Additional opportunities for indistrict high school students to complete credit recovery and college courses were developed and offered. The results of these efforts have been an overall increase in reimburseable FTE of over 14.8% through the 4th week of Fall term.	Ongoing	12/07/2010	Fall
			HD 100 classes were required fall term for all undecided students. Student ambassadors have been calling all students registered for fall term and reminding them to see their advisors and to register for winter term. The "Ready Start/Re-Start web page is up and available to students.	Ongoing	12/07/2010	Fall
			Work on this task is still in progress and ongoing at this time.	Ongoing	12/07/2010	Fall
		2.4b: Implement on-line new student orientation module by Fall	HD 100 classes were required fall term for all undecided students. Student ambassadors have been	Ongoing	12/07/2010	Fall

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		term 2010.	calling all students registered for fall term and reminding them to see their advisors and to register for winter term. The "Ready Start/Re-Start web page is up and available to students.	Ongoing	12/07/2010	Fall
			Work on this task is still in progress and ongoing at this time.	Ongoing	12/07/2010	Fall
4: Support student lifelong learning and goal attainment.	4.1: Physical and Social Activities	4.1a: Each Residence Life Resident Assitant will organize and host three programs each term that are social, academic, and/or wellness development.	AD working with sports.	Ongoing	12/06/2010	Fall
			Each RA have identified programs. Several have been executed.	Ongoing	12/06/2010	Fall
		4.1b: Increased athletics activities by each sport developing/hosting skill workshops.	AD working with sports.	Ongoing	12/06/2010	Fall
			Each RA have identified programs. Several have been executed.	Ongoing	12/06/2010	Fall
5: Create the vision and structure for long-term college sustainability and growth.	5.3: Board Policies	5.3a: Combine current Board and Administrative policies and procedures into one.	Board Policy Subcommittee finalizing board policies.	Ongoing	12/06/2010	Fall
	5.4: The Master Plan	5.4a: Review strategic plan	planning to add Go Oregon Deferred Maintenance to Plan	Ongoing	12/06/2010	Fall
		5.4b: Update facilities master plan	planning to add Go Oregon Deferred Maintenance to Plan	Ongoing	12/06/2010	Fall
		5.4c: Update the instructional plan	planning to add Go Oregon Deferred Maintenance to Plan	Ongoing	12/06/2010	Fall
	5.8: Advocate Community Colleges - Board	.	Board members continually advocate on behalf of SWOCC and community colleges in general at the local, state and federal level.	Ongoing	01/15/2011	Fall
6: Support college growth through appropriate planning, budgeting, and assessment.	6.1: Effective Fiscal Management	6.1a: Lead systemic, inclusive, and efficient budget development process.	First steps in budget development started -- personnel inventory, resourse projections. Held one small group budget discussion.	Ongoing	12/06/2010	Fall
			New report provided monthly to Board on normal and customary large expenditures	Completed	12/06/2010	Fall
		6.1b: Monthly Fiscal Measures of	First steps in budget development started -- personnel	Ongoing	12/06/201	Fall

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		Achievement	inventory, resource projections. Held one small group budget discussion.	Ongoing	0	Fall
			New report provided monthly to Board on normal and customary large expenditures	Completed	12/06/2010	Fall
	6.2: Entrepreneurial Activities	6.2a: Increase Dining Services endeavors to include all-day coffee shop with grab-n-go items.	Bookstore staff adding online purchasing to increase sales.	Ongoing	12/06/2010	Fall
			Budgets have been modified for actual enrollment (OCCI) and occupancy (housing and dining services) resulting in decreased projected revenue and reduced expenditures.	Ongoing	12/06/2010	Fall
			Dining Services adding selling of professional knives. Other endeavors being evaluated.	Ongoing	12/06/2010	Fall
			Evaluation of unit expenditures underway.	Ongoing	12/06/2010	Fall
			Increased efforts to work with students at-risk of dropping out.	Ongoing	12/06/2010	Fall
			New contracts drawn.	Ongoing	12/06/2010	Fall
		6.2b: Prepare for new rental of Neighborhood Facility and Newmark Center.	Bookstore staff adding online purchasing to increase sales.	Ongoing	12/06/2010	Fall
			Budgets have been modified for actual enrollment (OCCI) and occupancy (housing and dining services) resulting in decreased projected revenue and reduced expenditures.	Ongoing	12/06/2010	Fall
			Dining Services adding selling of professional knives. Other endeavors being evaluated.	Ongoing	12/06/2010	Fall
			Evaluation of unit expenditures underway.	Ongoing	12/06/2010	Fall
			Increased efforts to work with students at-risk of dropping out.	Ongoing	12/06/2010	Fall
			New contracts drawn.	Ongoing	12/06/2010	Fall
		6.2c: Sustain bookstore profit by increasing sales resulting in an Ending Unit Balance greater than or equal to average of three prior years	Bookstore staff adding online purchasing to increase sales.	Ongoing	12/06/2010	Fall
			Budgets have been modified for actual enrollment (OCCI) and occupancy (housing and dining services) resulting in decreased projected revenue and reduced expenditures.	Ongoing	12/06/2010	Fall

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			Dining Services adding selling of professional knives. Other endeavors being evaluated.	Ongoing	12/06/2010	Fall
			Evaluation of unit expenditures underway.	Ongoing	12/06/2010	Fall
			Increased efforts to work with students at-risk of dropping out.	Ongoing	12/06/2010	Fall
			New contracts drawn.	Ongoing	12/06/2010	Fall
		6.2d: OCCl and Student Housing increase student retention by term-to-term retention of 2%.	Bookstore staff adding online purchasing to increase sales.	Ongoing	12/06/2010	Fall
			Budgets have been modified for actual enrollment (OCCI) and occupancy (housing and dining services) resulting in decreased projected revenue and reduced expenditures.	Ongoing	12/06/2010	Fall
			Dining Services adding selling of professional knives. Other endeavors being evaluated.	Ongoing	12/06/2010	Fall
			Evaluation of unit expenditures underway.	Ongoing	12/06/2010	Fall
			Increased efforts to work with students at-risk of dropping out.	Ongoing	12/06/2010	Fall
			New contracts drawn.	Ongoing	12/06/2010	Fall
		6.2e: Enterprise Units are financially self-sustaining.	Bookstore staff adding online purchasing to increase sales.	Ongoing	12/06/2010	Fall
			Budgets have been modified for actual enrollment (OCCI) and occupancy (housing and dining services) resulting in decreased projected revenue and reduced expenditures.	Ongoing	12/06/2010	Fall
			Dining Services adding selling of professional knives. Other endeavors being evaluated.	Ongoing	12/06/2010	Fall
			Evaluation of unit expenditures underway.	Ongoing	12/06/2010	Fall
			Increased efforts to work with students at-risk of dropping out.	Ongoing	12/06/2010	Fall
			New contracts drawn.	Ongoing	12/06/2010	Fall
		6.4: Board Policy Review - Board	The Board Policy Committee (Able, Jensen and Howell) continue working on Board policies. The first reading of new policies is scheduled for January 24 Board meeting and the second reading for February Board meeting.	Ongoing	01/15/2011	Fall

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	6.5: Planning Work Sessions - Board		The October 2010 Work Session focused on Enrollment Trends and Completion/Retention.	Completed	01/15/2011	Fall
7: Allocate resources to support continuous improvement for a strong infrastructure of employees, technologies, and facilities.	7.1: Technology Systems Implementation	7.1a: Implement technology administration solutions.	Curry VOIP upgrade completed. Curry voicemail integration completed.	Completed	01/03/2011	Fall
		7.1b: Implement tutorial and training systems and materials for staff and faculty.	Curry VOIP upgrade completed. Curry voicemail integration completed.	Completed	01/03/2011	Fall
		7.1c: Improve infrastructure for voice and data.	Curry VOIP upgrade completed. Curry voicemail integration completed.	Completed	01/03/2011	Fall
	7.2: Maintain College Technology Infrastructure	7.2a: Funding obtained and technology purchased to meet the needs of the college community	Fire suppression installed and tested in server room and switch rooms. UPS (power backup system) installed in Brookings. Funding obtained for PC replacement plan; 150 computer purchased and installed.	Completed	01/04/2011	Fall
	7.3: Physical Environment	7.3a: Full facility evaluation for maintenance and custodial needs.	Campus Security staff and Student Housing staff had fall in-service together to discuss and develop procedures. Director added to the Dean of Student Conduct Committee and Safety Committee.	Completed	12/06/2010	Fall
			Held fire drill and inspections.	Completed	12/06/2010	Fall
			Reviewing methods maximize use of current staffing verses college needs.	Ongoing	12/06/2010	Fall
		7.3b: Student Housing health and safety inspections, fire drills, and facility maintenance.	Campus Security staff and Student Housing staff had fall in-service together to discuss and develop procedures. Director added to the Dean of Student Conduct Committee and Safety Committee.	Completed	12/06/2010	Fall
			Held fire drill and inspections.	Completed	12/06/2010	Fall
			Reviewing methods maximize use of current staffing verses college needs.	Ongoing	12/06/2010	Fall
7.3c: Campus Security increased involvement campus-wide.	Campus Security staff and Student Housing staff had fall in-service together to discuss and develop procedures. Director added to the Dean of Student Conduct Committee and Safety Committee.	Completed	12/06/2010	Fall		
	Held fire drill and inspections.	Completed	12/06/2010	Fall		

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			Held fire drill and inspections.	Completed	0	Fall
			Reviewing methods maximize use of current staffing verses college needs.	Ongoing	12/06/2010	Fall
	7.4: Operational Support	7.4a: Mail & Print Services evaluate budget reduction initiatives.	Manager resigned and evaluation to be done in spring.	Ongoing	12/06/2010	Fall
	7.5: Human Resources	7.5a: Increase Human Resource trainings by having monthly supervisor trainings.	Four trainings on the new classified contract for MASSC.	Completed	12/06/2010	Fall
9: Promote and provide opportunities for the community to engage in diverse activities and events.	9.3: 50th Anniversary Celebration- Board	.	The Board has directed the college to mount a comprehensive 50th anniversary campaign to last through the anniversary year. The Board recognizes the significance of this milestone and plans to participate in a variety of activities as the unfold.	Ongoing	01/15/2011	Fall